



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Engineering / Infrastructure
Priority Ranking:	3
Project Title:	Custer Airport Taxilane Rehabilitation
Quantity (if applicable):	Approximately 14,000 square yards (3 acres) of pavement area
Project Useful Life:	15-20 years
Cost Estimates:	Current FY Project Request: \$24,000 Prior Funding: \$0 Total Project Cost: \$352,000
Projected Schedule of Purchase:	Design completed by November 1, 2015, construction to occur prior to November 1, 2016.
Source of Funding:	\$1,260 Airport Fund, \$2,220 MDOT, \$20,520 Federal Aviation Funds
Purpose of Expenditure:	Milling and 4" resurfacing of existing pavement taxilanes, which include various pavements around the hangars and those passageways connecting the hangars to the taxiway and runway.
Project Justification:	Nearly all of the pavement surrounding the existing hangars and in adjacent areas is in poor condition. The last time these areas were resurfaced appears to be 1990.
Projected Budget Impact:	The City receives \$150,000 in funding allocation each year from the Federal Aviation Bill, and these funds require a 5% State (MDOT) and 5% local match. Funds can be carried over up to three (3) years, and this year's project includes funding carryover from 2013, 2014, and 2015 to complete the 2016 funding package.

Check those items that apply:

Type of Project:	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	X Project
Status of Request:	X New Request	<input type="checkbox"/> Funding Requested in Prior Year	
Status of Item or Project:	X Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City		

Please answer the following questions related this request.

1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?
No.
2. Description and function of new capital item:
Milling and 4" resurfacing of existing pavement taxilanes, which include various pavements around the hangars and those passageways connecting the hangars to the taxiway and runway.
3. Why is this item needed? Why does the City need to provide this service?
Nearly all of the pavement surrounding the existing hangars and in adjacent areas is in poor condition. The last time these areas were resurfaced appears to be 1990.

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

Prevention of further deterioration, before the pavement reaches a critical point where cold patching can no longer be effective. While most larger aircraft normally would utilize the concrete apron in front of the main hangar building, there is still some danger from loose stone from broken pavement catching in propellers and causing a hazard to surrounding persons and property from these asphalt areas.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

Approximately \$500 to \$1,000 annually in continuing maintenance such as asphalt cold patching of the surface.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes, promotion of the City's Airport is mentioned as a goal in the plan, both for recreational and economic development purposes. Specific reference can be found in Chapter 3 (Transportation) – page 17, where its economic and recreational potential is discussed.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

No feasible alternatives exist that will result in the same or better result.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

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9. Are there opportunities to share costs and services with other governmental units within the region?

No, the City's Airport is at present solely under our jurisdiction and responsibility. Fortunately, projects of this type only require a 5% contribution from our Airport Fund, with the rest paid from Federal and State sources. The Airport Fund derives revenue primarily from hangar rental and fuel sales, which are collected from both City and non-City users.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.



11. For fixed projects, Include a map of the project location if applicable and/or appropriate.

Master map of all Streets and Infrastructure locations is being provided separately for clarity.